

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.910	0.910	0.682	0.669	75.0 %	74.0 %	98.1 %
	Non-Wage	8.439	8.439	6.328	6.047	75.0 %	71.7 %	95.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.349	9.349	7.010	6.716	75.0 %	71.8 %	95.8 %
Total GoU+Ext Fin (MTEF)		9.349	9.349	7.010	6.716	75.0 %	71.8 %	95.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.349	9.349	7.010	6.716	75.0 %	71.8 %	95.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.349	9.349	7.010	6.716	75.0 %	71.8 %	95.8 %
Total Vote Budget Excluding Arrears		9.349	9.349	7.010	6.716	75.0 %	71.8 %	95.8 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.300	0.300	0.225	0.215	75.0 %	71.6 %	95.5%
Vote Function:01 Overseas Mission Services	0.300	0.300	0.225	0.215	75.0 %	71.6 %	95.5%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.080	0.080	0.060	0.057	75.0 %	71.1 %	94.8%
Vote Function:01 Overseas Mission Services	0.080	0.080	0.060	0.057	75.0 %	71.1 %	94.8%
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.089	0.084	75.0 %	71.2 %	94.9%
Vote Function:01 Overseas Mission Services	0.119	0.119	0.089	0.084	75.0 %	71.2 %	94.9%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	8.850	8.850	6.637	6.360	75.0 %	71.9 %	95.8%
Vote Function:01 Overseas Mission Services	8.850	8.850	6.637	6.360	75.0 %	71.9 %	95.8%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	9.349	9.349	7.011	6.716	75.0 %	71.8 %	95.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of international expos attended	Number	2	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National admissions and scholarship Policy developed	Status	50	98
Number of links created between TVET institutions and their counterparts abroad	Number	2	3
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	1

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of HIV/AIDS interventions mainstreamed	Percentage	90%	90%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of financial reports submitted	Number	4	3
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Climate change interventions undertaken	Number	2	2

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Performance highlights for the Quarter

1. Participated in the MITT 2026 expo where 14 tour companies, UTB, MoFA and New Vison marketed Uganda as a tour destination.
2. Hosted an Explore Uganda B2B conference to link Ugandan tour companies to their Russian counterparts. 127 Russian tour companies participated in the conference.
3. Sourced training for 12 officers from Office of the President on Security and 9 Embassy officials on Russian language.
4. Held three engagements to review collaboration in education; with the Belarus Minister of Agriculture on agriculture and agro-processing training and with Kazan State University and Innopolis University in Russia on education and research and scholarships.
5. Held an engagement with the management of NITA-Farm in Saratov to review investment in Uganda in the veterinary sector. The company was introduced to MAAIF.
6. Held engagements in Tatarstan Republic and Belarus to discuss to cooperation in trade, investment and education.
7. Participated in the ECD performance review and planning conference to review plans for FY 2025/26.
8. Held women's day celebrations in Tatarstan Republic in the Russian Federation which has trains and currently employs 287 young Ugandan women and mobilized them for development.
9. Participated in the Belarus Agricultural Markets Business Conference where the host country presented opportunities for cooperation in agriculture and participated in Prod Expo in Moscow which links producers of foodstuffs and beverages to consumers.
10. Initiated a MoU for cooperation between Uganda Chamber of Commerce and Industry and its counterpart in the Tatarstan Republic. The MoU was submitted to Uganda for review.
11. Participated in a news brief and radio program on Uganda's coffee by Komsomolskaya Pravda News and published three press releases on Uganda's tourism.
12. Engaged Uganda's diaspora in St. Petersburg to mobilize them for National Development and held a students' orientation engagement to address student issues.

Variances and Challenges

1. The Mission has initiated more than 7 MoUs in the areas of economic and political diplomacy as well as education and health care that are at various stages of approval. This frustrates the efforts to develop the links between countries of accreditation and the regions of the Russian Federation.
2. The Embassy currently rents the Chancery and Official Residence at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will greatly reduce if the Embassy owns its Chancery and Official Residence. However, in the FY 2026/27, the Mission has not been allocated funds for acquisition of property.
3. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine continues to increase cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
4. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distress citizens which puts a strain on the Mission resources.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.300	0.300	0.225	0.215	75.0 %	71.6 %	95.5 %
Vote Function:01 Overseas Mission Services	0.300	0.300	0.225	0.215	75.0 %	71.6 %	95.5 %
120009 Tourism Promotion	0.300	0.300	0.225	0.215	75.0 %	71.6 %	95.6 %
Programme:12 Human Capital Development	0.080	0.080	0.060	0.057	75.0 %	71.1 %	94.8 %
Vote Function:01 Overseas Mission Services	0.080	0.080	0.060	0.057	75.0 %	71.1 %	94.8 %
000034 Education and Skills Development	0.080	0.080	0.060	0.057	75.0 %	71.1 %	95.0 %
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.089	0.084	75.0 %	71.2 %	94.9 %
Vote Function:01 Overseas Mission Services	0.119	0.119	0.089	0.084	75.0 %	71.2 %	94.9 %
370002 Technology and Innovation	0.119	0.119	0.089	0.084	75.0 %	71.2 %	94.4 %
Programme:16 Governance and Security	8.850	8.850	6.637	6.360	75.0 %	71.9 %	95.8 %
Vote Function:01 Overseas Mission Services	8.850	8.850	6.637	6.360	75.0 %	71.9 %	95.8 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	75.0 %	73.5 %	100.0 %
000014 Administrative and Support Services	8.845	8.845	6.633	6.356	75.0 %	71.9 %	95.8 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.001	75.0 %	69.5 %	50.0 %
Total for the Vote	9.349	9.349	7.011	6.716	75.0 %	71.8 %	95.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.910	0.910	0.682	0.669	75.0 %	73.5 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.857	1.857	1.393	1.368	75.0 %	73.6 %	98.2 %
212102 Medical expenses (Employees)	0.120	0.120	0.090	0.088	75.0 %	73.4 %	97.9 %
221001 Advertising and Public Relations	0.242	0.242	0.181	0.172	75.0 %	71.1 %	94.8 %
221003 Staff Training	0.140	0.140	0.105	0.099	75.0 %	70.7 %	94.2 %
221005 Official Ceremonies and State Functions	0.101	0.101	0.076	0.074	75.0 %	73.3 %	97.7 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	72.6 %	96.8 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.036	100.0 %	90.6 %	90.6 %
221009 Welfare and Entertainment	0.221	0.221	0.166	0.161	75.0 %	72.8 %	97.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.038	0.036	75.0 %	72.8 %	97.1 %
221012 Small Office Equipment	0.035	0.035	0.026	0.025	75.0 %	71.1 %	94.8 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.003	0.003	75.0 %	72.3 %	96.4 %
222001 Information and Communication Technology Services.	0.052	0.052	0.039	0.036	75.0 %	69.0 %	92.1 %
222002 Postage and Courier	0.007	0.007	0.005	0.005	75.0 %	72.8 %	97.1 %
223001 Property Management Expenses	0.030	0.030	0.023	0.021	75.0 %	71.0 %	94.7 %
223003 Rent-Produced Assets-to private entities	2.077	2.077	1.558	1.506	75.0 %	72.5 %	96.7 %
223005 Electricity	0.050	0.050	0.038	0.037	75.0 %	73.6 %	98.2 %
226001 Insurances	0.004	0.004	0.003	0.003	75.0 %	70.2 %	93.6 %
227001 Travel inland	2.702	2.702	2.015	1.875	74.6 %	69.4 %	93.0 %
227002 Travel abroad	0.270	0.270	0.203	0.191	75.0 %	70.7 %	94.2 %
227003 Carriage, Haulage, Freight and transport hire	0.131	0.131	0.098	0.091	75.0 %	69.5 %	92.7 %
227004 Fuel, Lubricants and Oils	0.070	0.070	0.053	0.049	75.0 %	70.5 %	94.0 %
228002 Maintenance-Transport Equipment	0.156	0.156	0.117	0.114	75.0 %	73.0 %	97.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.038	0.036	75.0 %	72.6 %	96.8 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.008	0.007	75.0 %	69.8 %	93.1 %
Total for the Vote	9.349	9.349	7.011	6.716	75.0 %	71.8 %	95.8 %

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.300	0.300	0.225	0.215	75.00 %	71.62 %	95.49 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
Departments							
001 Embassy in Moscow, Russia	0.300	0.300	0.225	0.215	75.0 %	71.7 %	95.6 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.060	0.057	75.00 %	71.10 %	94.80 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.060	0.057	75.0 %	71.3 %	95.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.089	0.084	75.00 %	71.16 %	94.87 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.089	0.084	75.0 %	70.8 %	94.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.089	0.084	75.00 %	71.16 %	94.87 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	8.850	8.850	6.637	6.360	74.99 %	71.86 %	95.83 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	8.850	8.850	6.637	6.360	75.0 %	71.9 %	95.8 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.225	0.215	0.00 %	0.00 %	95.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	9.349	9.349	7.011	6.716	75.0 %	71.8 %	95.8 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
01 tourism or art and culture exhibition participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	Participated in the MITT 2026 expo in Russia with 37 tour operators representing 14 tour companies to market Uganda as a tour destination. UTB, MoFA and New Vision also participated in the expo. Hosted an Explore Uganda B2B conference to link the 14 companies to their Russian counterparts. 127 Russian tour companies participated in the conference.	Rationalized resources to hold the business conference.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			4,769.280
227001 Travel inland			56,571.900
227002 Travel abroad			20,293.740
Total For Budget Output			81,634.920
Wage Recurrent			0.000
Non Wage Recurrent			81,634.920
Arrears			0.000
AIA			0.000
Total For Department			81,634.920
Wage Recurrent			0.000
Non Wage Recurrent			81,634.920
Arrears			0.000
AIA			0.000
Develoment Projects			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	Sourced training for 12 officers from Office of the President on Security. Sourced training for 9 Embassy officials on Russian language to ease operations in the Russian Federation.	The over achievement was registered at no extra costs.
	Held an engagement with the Minister of Agriculture and reviewed training in agriculture and agro-processing for Ugandan youth during the Belarus Agricultural Sector Business presentation. Visited and met the administration of Kazan State University and Innopolis University to review collaboration in education and research and showcase their scholarship program.	Over achievement registered at no extra cost
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		19,178.000
	Total For Budget Output	19,178.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,178.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,178.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,178.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

02 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	Held three fact finding engagements on trade, skilling and technology transfer: 1. Held an engagement with the management of NITA-Farm in Saratov to review investment in Uganda in the veterinary sector. The company was introduced to MAAIF. 2. Held a meeting in Kazan where the Head of Mission met the Head of the Republic on strengthening cooperation particularly in trade, investment, education and cultural exchanges between Uganda and the Tatarstan Republic. 3. A meeting with the Minister of Agriculture, his deputy and the Head of National Export Promotion Centre to review the Belarus agricultural opportunities.	Held additional engagements in the official visits at no extra costs.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		28,013.769
	Total For Budget Output	28,013.769
	Wage Recurrent	0.000
	Non Wage Recurrent	28,013.769
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	28,013.769
	Wage Recurrent	0.000
	Non Wage Recurrent	28,013.769
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

All staff facilitated to access appropriate health care.		No variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	877.658
Total For Budget Output	877.658
Wage Recurrent	0.000
Non Wage Recurrent	877.658
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	Participated in a security briefing organized by the Minister of Foreign Affairs of the Russian Federation in preparation for the upcoming ministerial security meeting. Coordinated and facilitated the travel of five senior officials from the Russian Ministry of Defence to Uganda for an engagement with their counterparts on security.	Participated in one more meeting than planned at no extra cost.
• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	17 VIPs visits managed and coordinated; 1. Eleven officers from the President’s Office, 2. 3 officers from MoDVA, 3. One officer from UTB, 4. One officer from MoFA, and 5. One officer from New Vision. Gifted 133 Uganda products during Events held or participated by the Embassy.	More VIPs visits made to regions accredited to the Embassy More gifts awarded in visits and meetings attended.
Access to the Chancery for People with Disability (PWD) provided.	Provided access to the Chancery for people with disabilities.	No variation.
• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	Maintained and updated the physical assets and the assets register. Paid statutory entitlements in accordance with the PFMA 2015 and other guiding regulations.	No variation.
• 32 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.	Issued 99 visas to facilitate trade, investment and tourism promotion in Uganda. Issued one emergency travel document to a Ugandan to aid his travel home.	Issued more visas than planned.
Held or participated in 02 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Participated in the Belarus Agricultural Markets Business Conference where the host country presented opportunities for cooperation in agriculture. Participated in Prod Expo in Moscow which links producers of foodstuffs and beverages to consumers.	No variation

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
02 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	Initiated a MoU for cooperation between Uganda Chamber of Commerce and Industry and its counterpart in the Tatarstan Republic. The MoU was submitted to Uganda for review.	Initiated fewer MoUs than planned.
04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	Held women's' day celebrations in Alabuga, Tatarstan Republic in the Russian Federation which has trained and currently employs 287 young Ugandan women in March 2026. Participated in a news brief and radio program on Uganda's coffee by Komsomolskaya Pravda News outlet in February. Published two press releases on Uganda's tourism sector in Ural in preparation for the Ural Tour Expo. Held a two news briefs; - One on Uganda's tourism during MITT, and - One on International Women's Day celebrations in the Russian federation in March.	Held additional press releases at no extra costs.
01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development.	Engaged Uganda's diaspora in St. Petersburg to mobilize them for National Development in February. Participated in an engagement by Ministry of Foreign Affairs Uganda to review labor externalization issues. MoGLSD, MoJCA, MoIA and other Embassies also participated in the meeting. Organized and held a students' orientation engagement to welcome new students and address student issues in January.	Additional engagements held at no extra costs.
01 Investment mission held from countries of accreditation to promote Uganda as an investment destination		
Hosted 03 potential investors to promote industrial growth and job creation in Uganda.	three potential investors hosted at the Chancery to review investment in Uganda.	No variation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	Commenced a course to train nine embassy officers Russian language. Trained one officer on website management. Participated in the ECD performance review and planning conference in Frankfurt Germany.	Participated in activities that were scheduled for Q3.
• 03 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 07 distressed Ugandans attended to in the countries of accreditation.	Three documents cleared and certified to facilitate their education or work. 24 distressed Ugandans attended to in countries of accreditation.	More consular cases handled due to increased number of citizens in countries of accreditation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		227,490.110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		477,005.114
212102 Medical expenses (Employees)		30,033.000
221001 Advertising and Public Relations		55,670.691
221003 Staff Training		31,963.680
221005 Official Ceremonies and State Functions		27,257.498
221007 Books, Periodicals & Newspapers		4,921.280
221008 Information and Communication Technology Supplies.		18,366.240
221009 Welfare and Entertainment		55,180.337
221011 Printing, Stationery, Photocopying and Binding		12,578.700
221012 Small Office Equipment		9,220.260
221017 Membership dues and Subscription fees.		1,090.999
222001 Information and Communication Technology Services.		12,294.628
222002 Postage and Courier		2,045.513
223001 Property Management Expenses		6,811.050
223003 Rent-Produced Assets-to private entities		526,136.446
223005 Electricity		12,905.750
226001 Insurances		1,010.688

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		548,359.390
227002 Travel abroad		46,573.275
227003 Carriage, Haulage, Freight and transport hire		30,525.194
227004 Fuel, Lubricants and Oils		16,625.700
228002 Maintenance-Transport Equipment		41,472.554
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,744.800
228004 Maintenance-Other Fixed Assets		2,540.630
	Total For Budget Output	2,211,823.527
	Wage Recurrent	227,490.110
	Non Wage Recurrent	1,984,333.417
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procured environmentally friendly equipment and cleaning materials.	Beautified the Chancery with plants. Procured environmentally friendly equipment and cleaning materials.	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		467.653
	Total For Budget Output	467.653
	Wage Recurrent	0.000
	Non Wage Recurrent	467.653
	Arrears	0.000
	AIA	0.000
	Total For Department	2,213,168.838

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	227,490.110
	Non Wage Recurrent	1,985,678.727
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,341,995.526
	Wage Recurrent	227,490.110
	Non Wage Recurrent	2,114,505.416
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.		Held or participated in two tourism and culture conferences to promote Uganda as a tourist destination and attract investment in the sector; 1. MITT 2026 where 14 tour companies, UTB, MoFA and New Vision participated. 2. Explore Uganda B2B conference where 127 Russian tour companies participated.	
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.		Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media site to promote tourism in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		13,881.280	
227001 Travel inland		145,741.900	
227002 Travel abroad		55,239.740	
Total For Budget Output		214,862.920	
Wage Recurrent		0.000	
Non Wage Recurrent		214,862.920	
Arrears		0.000	
AIA		0.000	
Total For Department		214,862.920	
Wage Recurrent		0.000	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	214,862.920
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.	Sourced 98 scholarships to promote skills acquisition. 1. 50 for Ugandan youth to attain education at Bachelors, the Russian Federation 2. 5 for training public servants on Cyber Security by Financial University in Russia. 3. 12 for staff from Office of the President on Security, and 4. 9 for Embassy staff on Russian language.
02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations.	Coordinated 5 (five) engagements on collaboration between education institutes in Russia and Uganda; 1. Makerere University Business School met with officials from Financial University in Kampala to discuss skills transfers programs, 2. Makerere University and Higher School of Economics held discussions and signed a MoU on economics and business. 3. Coordinated the signing of a MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda. 4. A meeting with the Belarus Minister of Agriculture and reviewed training in agriculture and agro-processing. 5. Kazan State University to review collaboration in education and research and showcase their scholarship program.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		56,878.000
	Total For Budget Output	56,878.000
	Wage Recurrent	0.000
	Non Wage Recurrent	56,878.000
	Arrears	0.000
	AIA	0.000
	Total For Department	56,878.000
	Wage Recurrent	0.000
	Non Wage Recurrent	56,878.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:370002 Technology and Innovation		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	Held 15 fact-finding engagements on innovation technology transfer and skilling an; 1. Five in Belarus where the Mission met the Ministry of Agriculture, the Chamber of Commerce and the National Export Promotion Centre to review opportunities. 2. One in Kaluga Region during the trade and investment exhibition. 3. Two in Alabuga Special Economic Zone where the Minister of MoGLSD, Head of Mission and officers from MoFA met stake holders and Ugandan beneficiaries of the skilling program. 4. One at the Chancery when the Head of Mission met officials from Mordovia Republic’s special economic zone to discuss skilling and employing Ugandan citizens. 5. Four during the Perm Engineering Forum on innovation and technology transfer and, 6. One during the Russia-Belarus forum where the Head of Mission met the Belarus Deputy Minister of Foreign Affairs. 7. Held a meeting Kazan where the Head of Mission met the Head of the Republic on strengthening cooperation in trade, investment and education.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	84,407.618
Total For Budget Output	84,407.618
Wage Recurrent	0.000
Non Wage Recurrent	84,407.618
Arrears	0.000
AIA	0.000
Total For Department	84,407.618
Wage Recurrent	0.000
Non Wage Recurrent	84,407.618
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

01 sensitization workshop / meeting on healthy living and management organized.	Held a sensitization engagement on healthy living and management during the staff retreat in November.
All staff facilitated to access appropriate health care.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,203.808
Total For Budget Output	2,203.808
Wage Recurrent	0.000
Non Wage Recurrent	2,203.808
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	Participated in 4 security meetings. 1. Two between UPDF and their Russian counterparts in August and March, 2. Two by the Russian Ministry of Foreign Affairs regarding the special operation in Ukraine and other security matters in September and February.
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VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
20 VIP visits managed and coordinated in the countries of accreditation.		150 VIPs’ visits managed and coordinated; the Ministers of Agriculture, Internal Affairs, Gender and their delegations during fact finding visits and officers from KCCA, Local Governments, Office of the President, MoFA, MoDVA, UPDF, UTB and delegates from countries of accreditation.	
500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.		Gifted 350 Ugandan products to dignitaries during events participated in and held by the Embassy.	
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.		Provided access to the Chancery for people with disabilities.	
Access to the Chancery for People with Disability (PWD) provided.			
02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.		Held a staff retreat in November to review work plans and prepare the Budget Framework Paper.	
Physical assets and the assets register maintained and updated.		Maintained and updated the physical assets and the assets register.	
Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.		Paid statutory entitlements in accordance with the PFMA 2015 and other guiding regulations.	
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.		Issued 240 visas to facilitate trade, investment and tourism promotion in Uganda.	
05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda.		4 (four) stranded Ugandans facilitated to safely to travel back.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held one and Participated in eight conferences; 1. The 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation where over 50 companies from Ugandan and Russia participated. 2. International Municipal Forum of BRICS Countries (IMBRICS) Municipal conference. KCCA signed a MoU. 3. The Russia Energy Week on renewable energy and the future of oil. 4. The VII International Municipal Forum of BRICS Countries (IMBRICS) Projects conference. 5. The Perm Engineering and Industrial Forum where the Deputy Head of Mission visited 4 factories. 6. The Arctic Today and Tomorrow Forum on environ mental conservation in ST. Petersburg, 7. The BRICS of the Future conference in Tula Region, Russia, and 8. The Belarus Agricultural Markets Business Conference where the host country presented opportunities for cooperation in agriculture. 9. Participated in Prod Expo in Moscow which links producers of foodstuffs and beverages to consumers.
05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	Followed up 18 MoUs: 1. 16 to promote and regulate trade between Uganda and the Russian Federation in preparation of the Uganda-Russia JPC. Of the 16, seven were cleared for signing. 2. 2 MoUs signed between education institutes during in Uganda and Russia on cooperation in education.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
03 events organized and held to build national image in countries of accreditation.	Organized 2 events on national image building; 1. The celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation. The Russian business community and Ugandans in the diaspora participated in the event. 2. The International Women’s Day celebration in the Region which has trained and currently employs 287 young Ugandan women in March 2026.
16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	24 communication engagements held to promote Embassy activities and market Uganda as an investment destination; 1. Three press briefings before and during the Uganda-Russia JPC, 2. Nine interviews/press releases media on cooperation between Uganda and the Russian Federation in Ugandan media, 3. Three interviews during the visit to the Alabuga Special Economic Zone, 4. Two interviews on Russia media, Sputnik Africa and Russia Today, 5. One interview during the Perm Forum on investment in Uganda, 6. A news brief and radio program on Uganda’s coffee by Komsomolskaya
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.	Held 4 diaspora Engagements to mobilize citizens for national development and foster patriotism: 1. One with Ugandans working in the Alabuga Special Economic Zone to review the program, 2. With Diaspora in the Russian Federation in December, 3. Uganda’s diaspora in St. Petersburg in February, and 4. With MoFA, MoGLSD, MoJCA, MoIA and other Embassies on labor externalization issues.
02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues	Held two students engagements to disseminate information and address consular issues; 1. Coordinated and hosted an engagement between Ugandan students in the Russian Federation and officers from MoFA. 2. A new students’ orientation engagement in January.
01 Investment mission held from countries of accreditation to promote Uganda as an investment destination	NA

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Hosted 10 potential investors to promote industrial growth and job creation in Uganda.		Five potential investors hosted at the Chancery to review investment in Uganda.	
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery.		Participated in 3 staff trainings; 1. The Ambassadors’ conference that was held in August, 2. Training on Cyber Security by Financial University where 12 public servants participated, 3. Russian language training for Embassy officers, 4. Trained one officer on website management. 5. The ECD performance review and planning conference in Frankfurt Germany.	
10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.		21 documents cleared and certified.	
30 distressed Ugandans attended to in the countries of accreditation.		48 distressed Ugandans attended to in countries of accreditation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		668,925.109	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,365,397.504	
212102 Medical expenses (Employees)		88,083.000	
221001 Advertising and Public Relations		158,031.391	
221003 Staff Training		98,911.680	
221005 Official Ceremonies and State Functions		74,368.659	
221007 Books, Periodicals & Newspapers		14,513.280	
221008 Information and Communication Technology Supplies.		36,238.240	
221009 Welfare and Entertainment		159,496.709	
221011 Printing, Stationery, Photocopying and Binding		36,406.200	
221012 Small Office Equipment		24,872.260	
221017 Membership dues and Subscription fees.		2,892.099	
222001 Information and Communication Technology Services.		35,656.898	
222002 Postage and Courier		5,201.036	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223001 Property Management Expenses	21,298.050
223003 Rent-Produced Assets-to private entities	1,505,819.527
223005 Electricity	36,820.750
226001 Insurances	2,807.488
227001 Travel inland	1,587,536.260
227002 Travel abroad	135,540.775
227003 Carriage, Haulage, Freight and transport hire	91,089.769
227004 Fuel, Lubricants and Oils	49,333.200
228002 Maintenance-Transport Equipment	113,923.409
228003 Maintenance-Machinery & Equipment Other than Transport	36,304.800
228004 Maintenance-Other Fixed Assets	6,979.630
Total For Budget Output	6,356,447.723
Wage Recurrent	668,925.109
Non Wage Recurrent	5,687,522.614
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Procure environmentally friendly equipment and cleaning materials.	NA
procure more plants and flowers for the Embassy	

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Procured environmentally friendly equipment and cleaning materials.	Procured environmentally friendly equipment and cleaning materials.
	Beautified the Chancery with plants.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,390.303
	Total For Budget Output	1,390.303
	Wage Recurrent	0.000
	Non Wage Recurrent	1,390.303
	Arrears	0.000
	AIA	0.000
	Total For Department	6,360,041.834
	Wage Recurrent	668,925.109
	Non Wage Recurrent	5,691,116.725
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,716,190.372
	Wage Recurrent	668,925.109
	Non Wage Recurrent	6,047,265.263
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	01 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.		
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.	NA		
02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations.	NA		
Develoment Projects			
N/A			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Programme:13 Innovation, Technology Development and Transfer					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Key Service Area:370002 Technology and Innovation					
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation					
15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.		03 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.		02 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	
Develoment Projects					
N/A					
Programme:16 Governance and Security					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Key Service Area:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16090106 Cross cutting issues mainstreamed					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
01 sensitization workshop / meeting on healthy living and management organized.		All staff facilitated to access appropriate health care.		All staff facilitated to access appropriate health care.	
All staff facilitated to access appropriate health care.					
Key Service Area:000014 Administrative and Support Services					
PIAP Output: 16090103 Programme institutional overheads managed					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.		01 Security meeting or conference in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.		01 Security meeting or conference in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
20 VIP visits managed and coordinated in the countries of accreditation. 500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. Access to the Chancery for People with Disability (PWD) provided.	Access to the Chancery for People with Disability (PWD) provided.	Access to the Chancery for People with Disability (PWD) provided.
02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	01 retreat held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	01 retreat held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.
Physical assets and the assets register maintained and updated. Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda.	• 30 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 02 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.	• 30 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 02 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.
Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held or participated in 02 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held or participated in 01 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.
05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	01 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
03 events organized and held to build national image in countries of accreditation. 16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development. 02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues	NA	
01 Investment mission held from countries of accreditation to promote Uganda as an investment destination	NA	
Hosted 10 potential investors to promote industrial growth and job creation in Uganda.	Hosted 03 potential investors to promote industrial growth and job creation in Uganda.	Hosted 03 potential investors to promote industrial growth and job creation in Uganda.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery.	NA	
10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. 30 distressed Ugandans attended to in the countries of accreditation.	07 distressed Ugandans attended to in the countries of accreditation.	07 distressed Ugandans attended to in the countries of accreditation.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procure environmentally friendly equipment and cleaning materials.	NA	
procure more plants and flowers for the Embassy		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procured environmentally friendly equipment and cleaning materials.	NA	
Develoment Projects		
N/A		

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142204	Visa fees	0.055	0.029
142223	Document certification fees	0.001	0.001
Total		0.056	0.030

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project